



FY18 Assistant County Manager/ Chief of Staff Work and Performance Plan

DERRICK RAMOS, COUNTY MANAGER'S OFFICE



Key Initiative 1
Bringing Mecklenburg County to You

Description:	“Bringing Mecklenburg County to You” Master Plan Project Implementation
Rationale:	<p>The first phase of the “Bringing Mecklenburg County to You” program includes several key projects which support the Manager and Board’s strategic agenda. These projects include:</p> <ol style="list-style-type: none"> 1. The relocation of LUESA from the Hal Marshall Center to Suttle Avenue, which will improve the experience for customers and employees while supporting the redevelopment of the North Tryon corridor (Project Complete). 2. The relocation of MEDIC from over-utilized, leased facilities to a permanent home. This involves the adaptive re-use of a warehouse and distribution facility central to their service area. 3. The vacant portion of the Valerie C. Woodard Center will be renovated, providing a home for the balance of staff from the Hal Marshall Center, the Tax Assessor and Tax Collector offices, and some functions of the consolidated Health and Human Services Agency. Some renovation will occur to support the work of creating new Community Resource Centers. 4. Determining and Acquiring sites for future Community Resource Centers 5. The initial phase of work within the Government District will be initiated, with the relocation of a consolidated Finance Department as a focus along with renovations to and use of underutilized spaces.
Completion Date:	Multi-year projects
Updates/Project Milestones:	<ul style="list-style-type: none"> • November, 2017 – February, 2018: MEDIC Relocation: Construction – 100% complete in multiple phases, starting with Operations/Logistics Area in November, 2017 and ending with Administrative Offices in February 2018 • September 30, 2017: Public Defender and CJS Renovations: Construction – 100% complete (Move-in will be delayed to keep other project moves from conflicting with CRC opening and to allow roof installation at 715 E. 4th Street (above CJS space) to finish before moving CJS staff.) • May 15, 2018: Woodard Renovation: New CRC Construction – 100% complete • June 30, 2018: Woodard Renovation: remaining portions – 55% complete • June 30, 2018: Finance Renovations - 80% complete
Outcome/Measures:	Successful accomplishment of established milestones.



Key Initiative 2 ETJ Policing	
Description:	On April 18, 2017, the Board of County Commissioners approved the motion that Mecklenburg County terminate the Agreement Between the City of Charlotte and Mecklenburg County for the Continued Consolidation of the Charlotte-Mecklenburg Police Department effective at the beginning of Fiscal Year 2019, i.e., July 1, 2018. Contracts regarding the policing of extraterritorial jurisdiction (ETJ) and Towns need to be renegotiated before that time.
Rationale:	<p>In the mid-1990s, the County adopted a contract with the City of Charlotte to create a merger of their respective police departments. This contract created a special police district tax to pay for coverage outside of Charlotte and the County's six towns, however those areas were mainly rural at the time. Growth within Charlotte and Mecklenburg has increased the number of residents in these areas.</p> <p>Currently, County Town's Police Departments and the CMPD both cover calls for service inside the ETJ. However, currently, only the City of Charlotte and the CMPD receive the taxes for these services.</p> <p>Renegotiation of the policing contracts ensures equity amongst tax distribution for police services, and ensures a high standard of police response to all residents within the ETJs.</p>
Timeline:	This is a multi-year plan with the city-county contract ending June 30, 2018.
Updates/Project Milestones:	<p>Enter Negotiations with each jurisdiction to negotiate:</p> <ul style="list-style-type: none"> ○ (a) an agreement with the City of Charlotte for the City to provide law enforcement services to the ETJ areas of the City, Davidson, and Mint Hill, and within that portion of the ETJ of the Town of Huntersville that contains the McGuire Nuclear Plant; ○ (b) an agreement with Huntersville to provide law enforcement services to its modified ETJ area; ○ (c) an agreement with the Town of Cornelius to provide law enforcement services to its own ETJ area, including Lake Norman; and ○ (d) an agreement with the Town of Pineville to provide law enforcement services to its own ETJ area. <p>In addition, help lead County efforts to create six (6) law enforcement service districts, to be effective July 1, 2018.</p>
Outcome/Measures:	Successful accomplishment of established milestones.



Key Initiative 3
Develop and Refine Chief of Staff
Roles and Responsibilities

Description:	Provide executive direction, guidance and recommendations to the County Manager to help define the Chief of Staff function within the County Manager's Office, to include developing roles and responsibilities to assist the County Manger in the planning, organizing, staffing, directing and controlling of County governmental affairs.
Rationale:	The Chief of Staff function should support the optimal efficiency and effectiveness of the County Manager's Office to fulfill the overall mission of the County to provide quality services to the people of Mecklenburg County.
Completion Date:	This is a multi-fiscal year plan ending in calendar year 2018.
Updates/Project Milestones:	<ul style="list-style-type: none">• Work with the County Manager to define opportunities for the Chief of Staff function;• Propose recommendations to develop and refine the roles and responsibilities for the Chief of Staff function; and• Effectively implement new roles and responsibilities for the Chief of Staff function to improve the efficiency and effectiveness of the County Manger's Office.
Outcome/Measures:	Successful accomplishment of established milestones.



Key Initiative 4 Equity and Inclusion Plan

Description:	Develop and implement Phase One of an Equity and Inclusion Plan.
Rationale:	To address the challenge for Mecklenburg County to become a stronger pro-equity organization, strategies must be implemented that enhance the good work Mecklenburg County has already done to promote equity and inclusion. The County aims to build upon the current organizational diversity training. To continue to build the capacity of the organization, it is critical that the County approaches equity work holistically and enterprise wide to advance equity. Phase I of this initiative is to engage a consultant to develop the framework for this work.
Timeline:	This is a multi-year project.
Updates/Project Milestones:	<ul style="list-style-type: none">• Working collaboratively with Procurement to solicit bids for consulting services• Initiate contract and timeline with consulting firm• Manage the implementation of the Equity initiative to include organizational wide assessment and survey, develop and delivery training for core team, leadership and train the trainer and develop action plans for future implementation• Determine FY19 budget requirements and submit budget proposal for approval to carry out Phase II of the Equity initiative
Outcome/Measures:	Successful accomplishment of established milestones



Key Initiative 5 Safety and Justice Challenge Oversight

Description:	Oversee the participation of Mecklenburg County in the MacArthur Foundation Safety and Justice Challenge. Promote healthy dialogue, collaboration, planning, and action among criminal justice partners to advance strategies to safely reduce the jail population and reduce racial disproportionalities and disparities in the adult criminal justice system.
Rationale:	The Safety and Justice Challenge involves system-wide partnerships that include all the major criminal justice agencies in Mecklenburg County: CMPD and town police departments, the Sheriff's Office, the DA's Office, the Judiciary, the Clerk of Court, the Public Defender's Office, the Magistrates, Community Corrections, and other community partners. As the official grantee, Mecklenburg County's goals in pursuing grant strategies are to strengthen partnership relationships and to implement sustainable means of achieving system reform. The CJS director will work in close collaboration with the Safety and Justice project director to guide and monitor progress.
Completion Date:	Contingent upon grant funding. Safety and Justice Challenge grant funding, if awarded, expires in August 2019.
Updates/Project Milestones:	<ul style="list-style-type: none">• Award notification will occur in September 2017• Additional project milestones will be finalized in cooperation with the County, its justice system partners, and the MacArthur Foundation
Outcome/Measures:	<ul style="list-style-type: none">• Mecklenburg County racial disproportionality and disparity report produced by the end of FY 2018• Percent reduction in the number of revocations from pretrial supervision for technical violations• Percent reduction in the number of referrals to pretrial supervision who are denied• Launch implicit bias training continuum in partnership with NDRI



Key Initiative 6 Recruiting Executive Level Positions

Description:	Lead successful recruitment initiatives to hire key executive level vacancies in FY18.
Rationale:	Recruitment and retention of qualified staff was considered the top strategic priority of the organization during the County's three-year strategic planning process. The Talent Acquisition team has responded to the organization's need by increasing staff levels and refining processes to ensure the best experience for both the hiring manager and the applicant. The team has already reduced days to fill from 75 days to fill to 58 days over the last two years. The team is also developing a pipeline of candidates for positions throughout the County and growing community partnerships. Finally, staff has enhanced sourcing skills to identify passive candidates for positions (including executive level).
Completion Date:	There are various completion dates as positions get posted.
Updates/Project Milestones:	<ul style="list-style-type: none">• As HR is made aware of executive level vacancies, work with executive leadership to develop recruitment plans to address each vacancy individually.• Identify pool of qualified applicants for each executive level vacancy through various sources (LinkedIn, local government organizations, community contacts, etc.).• Follow up with senior leadership to determine satisfaction with HR's executive recruiting services.
Outcome/Measures:	Successful accomplishment of established milestones.



Key Initiative 7
Health and Human Services Integrated Service Delivery Project (CRC)

Description:	Provide executive direction and project leadership in a manner that transforms current service provision from a Regulative Business Model to an Integrative Business Model, expanding the focus beyond eligibility and adherence to policies/regulations to a more comprehensive focus that considers “the root causes of clients’ needs and problems by coordinating and integrating services at an optimum level.”
Rationale:	<p>Providing human services is a core function of Mecklenburg County government. Numerous residents receive services from more than one human service department. There are many collaborations within the Human Services Agency, however these have occurred at the program or service level. This project will take a broader look at how the County’s Human Services Agency can be organized to serve residents more effectively and efficiently. Focus will be on the following items:</p> <ul style="list-style-type: none">• Improving the health and well-being of Mecklenburg residents, especially people most in need of support and assistance, emphasizing education and prevention and optimal human service delivery. Seeking more opportunities to involve and integrate Human Services Agency departments in collaborative service delivery.• Seek to establish an integrated customer interface to improve both the customer experience as well as the outcome of the services provided.
Completion Date:	This is a multi-year plan with the completion date yet to be determined.
Updates/Project Milestones:	<ul style="list-style-type: none">• Participate in ongoing CRC Project Update and other key meetings (such as Change Management or Communications meetings)• Finalize Community Resource Center Governance Charter in partnership w/Health & Human Services Directors – includes organizational and operational protocols, organizational roles & responsibilities, and Service Level Agreements Develop Community Resource Center Key Performance Indicators, Success Measures and other Metrics of success as needed in partnership w/Health & Human Services Directors• CRC Prototype Implementation/Opening – June 2018
Outcome/Measures:	Successful accomplishment of established milestones.